

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1-1-1 | Economic Development | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 913,313 | \$ 890,399 | \$ 913,313 | \$ 913,313 | \$ 913,313 |
| 1002 | OTHER PERSONNEL COSTS | 21,211 | 21,354 | 23,078 | 21,211 | 23,078 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 18,309 | 8,925 | 18,751 | 18,309 | 18,420 |
| 2002 | FUELS AND LUBRICANTS | 27,309 | 72,557 | 100,034 | 27,309 | 98,267 |
| 2003 | CONSUMABLE SUPPLIES | 14,213 | 10,768 | 19,310 | 14,213 | 18,969 |
| 2004 | UTILITIES | 53,086 | 73,228 | 88,069 | 53,086 | 86,513 |
| 2005 | TRAVEL | 20,537 | 6,023 | 23,344 | 20,537 | 22,931 |
| 2006 | RENT - BUILDING | 82,806 | 82,342 | 82,875 | 82,806 | 81,411 |
| 2007 | RENT - MACHINE AND OTHER | 2,445 | 25,722 | 28,099 | 2,445 | 27,603 |
| 2009 | OTHER OPERATING EXPENSE | 344,522 | 301,723 | 263,050 | 344,522 | 260,556 |
| 3001 | CLIENT SERVICES | 29,714 | 6,744 | 36,961 | 29,714 | 36,611 |
| 5000 | CAPITAL EXPENDITURES | 66,523 | 26,855 | 31,594 | 66,523 | 31,036 |
| Total, Objects of Expense | | \$ 1,593,988 | \$ 1,526,640 | \$ 1,628,478 | \$ 1,593,988 | \$ 1,618,708 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 1,593,988 | 1,522,383 | 1,627,064 | 1,592,626 | 1,617,294 |
| 666 | Appropriated Receipts | 0 | 4,257 | 1,414 | 1,362 | 1,414 |
| Total, Method of Financing | | \$ 1,593,988 | \$ 1,526,640 | \$ 1,628,478 | \$ 1,593,988 | \$ 1,618,708 |
| FULL TIME EQUIVALENT POSITIONS | | 16.3 | 16.5 | 17.2 | 17.2 | 17.2 |

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|---------------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1-1-2 | Regulate Pesticide Use | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 609,286 | \$ 594,000 | \$ 609,286 | \$ 609,286 | \$ 609,286 |
| 1002 | OTHER PERSONNEL COSTS | 14,150 | 14,246 | 15,396 | 14,150 | 15,396 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 12,214 | 5,954 | 12,509 | 12,214 | 12,288 |
| 2002 | FUELS AND LUBRICANTS | 18,218 | 48,404 | 66,734 | 18,218 | 65,556 |
| 2003 | CONSUMABLE SUPPLIES | 9,481 | 7,183 | 12,882 | 9,481 | 12,654 |
| 2004 | UTILITIES | 35,415 | 48,852 | 58,752 | 35,415 | 57,715 |
| 2005 | TRAVEL | 13,701 | 4,018 | 15,573 | 13,701 | 15,298 |
| 2006 | RENT - BUILDING | 55,241 | 54,932 | 55,287 | 55,241 | 54,310 |
| 2007 | RENT - MACHINE AND OTHER | 1,631 | 17,159 | 18,745 | 1,631 | 18,414 |
| 2009 | OTHER OPERATING EXPENSE | 229,836 | 201,284 | 175,485 | 229,836 | 173,821 |
| 3001 | CLIENT SERVICES | 19,823 | 4,499 | 24,657 | 19,823 | 24,424 |
| 5000 | CAPITAL EXPENDITURES | 44,378 | 17,916 | 21,077 | 44,378 | 20,705 |
| Total, Objects of Expense | | \$ 1,063,374 | \$ 1,018,447 | \$ 1,086,383 | \$ 1,063,374 | \$ 1,079,867 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 1,063,374 | 1,018,447 | 1,086,260 | 1,063,281 | 1,079,747 |
| 666 | Appropriated Receipts | 0 | 0 | 123 | 93 | 120 |
| Total, Method of Financing | | \$ 1,063,374 | \$ 1,018,447 | \$ 1,086,383 | \$ 1,063,374 | \$ 1,079,867 |
| FULL TIME EQUIVALENT POSITIONS | | 10.9 | 11.0 | 11.5 | 11.5 | 11.5 |

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| 1-1-3 | Reduce Pesticide Use through Integrated Pest Management Practices | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 1,930,520 | \$ 1,882,085 | \$ 1,930,520 | \$ 1,930,520 | \$ 1,930,520 |
| 1002 | OTHER PERSONNEL COSTS | 44,835 | 45,137 | 48,782 | 44,835 | 48,782 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 38,701 | 18,865 | 39,636 | 38,701 | 38,936 |
| 2002 | FUELS AND LUBRICANTS | 57,724 | 153,369 | 211,448 | 57,724 | 207,713 |
| 2003 | CONSUMABLE SUPPLIES | 30,042 | 22,760 | 40,816 | 30,042 | 40,095 |
| 2004 | UTILITIES | 112,211 | 154,786 | 186,157 | 112,211 | 182,868 |
| 2005 | TRAVEL | 43,411 | 12,731 | 49,344 | 43,411 | 48,471 |
| 2006 | RENT - BUILDING | 175,031 | 174,051 | 175,178 | 175,031 | 172,082 |
| 2007 | RENT - MACHINE AND OTHER | 5,169 | 54,370 | 59,395 | 5,169 | 58,346 |
| 2009 | OTHER OPERATING EXPENSE | 728,234 | 637,768 | 556,023 | 728,234 | 550,752 |
| 3001 | CLIENT SERVICES | 62,808 | 14,254 | 78,127 | 62,808 | 77,387 |
| 5000 | CAPITAL EXPENDITURES | 140,613 | 56,766 | 66,783 | 140,613 | 65,603 |
| Total, Objects of Expense | | \$ 3,369,299 | \$ 3,226,942 | \$ 3,442,209 | \$ 3,369,299 | \$ 3,421,555 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 3,369,299 | 3,226,803 | 3,441,661 | 3,368,941 | 3,421,007 |
| 666 | Appropriated Receipts | 0 | 139 | 548 | 358 | 548 |
| Total, Method of Financing | | \$ 3,369,299 | \$ 3,226,942 | \$ 3,442,209 | \$ 3,369,299 | \$ 3,421,555 |
| FULL TIME EQUIVALENT POSITIONS | | 34.4 | 34.9 | 36.4 | 36.4 | 36.4 |

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|--------------------------------|--------------------------------|---|-----------|-----------|-----------|-----------|
| 1-1-4 | | Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 22,086 | \$ 21,532 | \$ 22,086 | \$ 22,086 | \$ 22,086 |
| 1002 | OTHER PERSONNEL COSTS | 513 | 516 | 558 | 513 | 558 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 443 | 216 | 453 | 443 | 445 |
| 2002 | FUELS AND LUBRICANTS | 660 | 1,755 | 2,419 | 660 | 2,376 |
| 2003 | CONSUMABLE SUPPLIES | 344 | 260 | 467 | 344 | 459 |
| 2004 | UTILITIES | 1,284 | 1,771 | 2,130 | 1,284 | 2,092 |
| 2005 | TRAVEL | 497 | 146 | 565 | 497 | 555 |
| 2006 | RENT - BUILDING | 2,002 | 1,991 | 2,004 | 2,002 | 1,969 |
| 2007 | RENT - MACHINE AND OTHER | 59 | 622 | 680 | 59 | 668 |
| 2009 | OTHER OPERATING EXPENSE | 8,331 | 7,296 | 6,361 | 8,331 | 6,301 |
| 3001 | CLIENT SERVICES | 719 | 163 | 894 | 719 | 885 |
| 5000 | CAPITAL EXPENDITURES | 1,609 | 649 | 764 | 1,609 | 751 |
| Total, Objects of Expense | | \$ 38,547 | \$ 36,917 | \$ 39,381 | \$ 38,547 | \$ 39,145 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 38,547 | 36,917 | 39,381 | 38,547 | 39,145 |
| 666 | Appropriated Receipts | 0 | 0 | 0 | 0 | 0 |
| Total, Method of Financing | | \$ 38,547 | \$ 36,917 | \$ 39,381 | \$ 38,547 | \$ 39,145 |
| FULL TIME EQUIVALENT POSITIONS | | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |

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|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1-1-5 Agricultural Production Development | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 293,308 | \$ 285,950 | \$ 293,308 | \$ 293,308 | \$ 293,308 |
| 1002 OTHER PERSONNEL COSTS | 6,812 | 6,858 | 7,412 | 6,812 | 7,412 |
| 2001 PROFESSIONAL FEES AND SERVICES | 5,880 | 2,866 | 6,022 | 5,880 | 5,916 |
| 2002 FUELS AND LUBRICANTS | 8,770 | 23,302 | 32,126 | 8,770 | 31,558 |
| 2003 CONSUMABLE SUPPLIES | 4,564 | 3,458 | 6,201 | 4,564 | 6,092 |
| 2004 UTILITIES | 17,048 | 23,517 | 28,283 | 17,048 | 27,784 |
| 2005 TRAVEL | 6,596 | 1,935 | 7,497 | 6,596 | 7,364 |
| 2006 RENT - BUILDING | 26,593 | 26,444 | 26,615 | 26,593 | 26,145 |
| 2007 RENT - MACHINE AND OTHER | 785 | 8,261 | 9,024 | 785 | 8,865 |
| 2009 OTHER OPERATING EXPENSE | 110,642 | 96,898 | 84,478 | 110,642 | 83,677 |
| 3001 CLIENT SERVICES | 9,543 | 2,166 | 11,870 | 9,543 | 11,758 |
| 5000 CAPITAL EXPENDITURES | 21,364 | 8,625 | 10,146 | 21,364 | 9,967 |
| Total, Objects of Expense | \$ 511,905 | \$ 490,280 | \$ 522,982 | \$ 511,905 | \$ 519,846 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 511,905 | 490,163 | 522,243 | 511,429 | 519,107 |
| 666 Appropriated Receipts | 0 | 117 | 739 | 476 | 739 |
| Total, Method of Financing | \$ 511,905 | \$ 490,280 | \$ 522,982 | \$ 511,905 | \$ 519,846 |
| FULL TIME EQUIVALENT POSITIONS | 5.2 | 5.3 | 5.5 | 5.5 | 5.5 |

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| 2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 387,753 | \$ 378,025 | \$ 387,753 | \$ 387,753 | \$ 387,753 |
| 1002 OTHER PERSONNEL COSTS | 9,005 | 9,066 | 9,798 | 9,005 | 9,798 |
| 2001 PROFESSIONAL FEES AND SERVICES | 7,773 | 3,789 | 7,961 | 7,773 | 7,820 |
| 2002 FUELS AND LUBRICANTS | 11,594 | 30,805 | 42,470 | 11,594 | 41,720 |
| 2003 CONSUMABLE SUPPLIES | 6,034 | 4,571 | 8,198 | 6,034 | 8,053 |
| 2004 UTILITIES | 22,538 | 31,089 | 37,390 | 22,538 | 36,730 |
| 2005 TRAVEL | 8,719 | 2,557 | 9,911 | 8,719 | 9,736 |
| 2006 RENT - BUILDING | 35,156 | 34,959 | 35,185 | 35,156 | 34,563 |
| 2007 RENT - MACHINE AND OTHER | 1,038 | 10,920 | 11,930 | 1,038 | 11,719 |
| 2009 OTHER OPERATING EXPENSE | 146,269 | 128,098 | 111,679 | 146,269 | 110,621 |
| 3001 CLIENT SERVICES | 12,615 | 2,863 | 15,692 | 12,615 | 15,543 |
| 5000 CAPITAL EXPENDITURES | 28,243 | 11,402 | 13,414 | 28,243 | 13,177 |
| Total, Objects of Expense | \$ 676,737 | \$ 648,144 | \$ 691,381 | \$ 676,737 | \$ 687,233 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 676,737 | 648,041 | 691,180 | 676,639 | 687,032 |
| 666 Appropriated Receipts | 0 | 103 | 201 | 98 | 201 |
| Total, Method of Financing | \$ 676,737 | \$ 648,144 | \$ 691,381 | \$ 676,737 | \$ 687,233 |
| FULL TIME EQUIVALENT POSITIONS | 6.9 | 7.0 | 7.3 | 7.3 | 7.3 |

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| 2-1-2 Verify the Quality and Type of Seed Desired | | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 262,945 | \$ 256,348 | \$ 262,945 | \$ 262,945 | \$ 262,945 |
| 1002 | OTHER PERSONNEL COSTS | 6,107 | 6,148 | 6,644 | 6,107 | 6,644 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 5,271 | 2,569 | 5,399 | 5,271 | 5,303 |
| 2002 | FUELS AND LUBRICANTS | 7,862 | 20,889 | 28,800 | 7,862 | 28,291 |
| 2003 | CONSUMABLE SUPPLIES | 4,092 | 3,100 | 5,559 | 4,092 | 5,461 |
| 2004 | UTILITIES | 15,284 | 21,082 | 25,355 | 15,284 | 24,907 |
| 2005 | TRAVEL | 5,913 | 1,734 | 6,721 | 5,913 | 6,602 |
| 2006 | RENT - BUILDING | 23,840 | 23,706 | 23,860 | 23,840 | 23,438 |
| 2007 | RENT - MACHINE AND OTHER | 704 | 7,405 | 8,090 | 704 | 7,947 |
| 2009 | OTHER OPERATING EXPENSE | 99,188 | 86,867 | 75,732 | 99,188 | 75,015 |
| 3001 | CLIENT SERVICES | 8,555 | 1,941 | 10,641 | 8,555 | 10,540 |
| 5000 | CAPITAL EXPENDITURES | 19,152 | 7,732 | 9,096 | 19,152 | 8,935 |
| Total, Objects of Expense | | \$ 458,913 | \$ 439,521 | \$ 468,842 | \$ 458,913 | \$ 466,028 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 458,913 | 439,510 | 468,624 | 458,808 | 465,810 |
| 666 | Appropriated Receipts | 0 | 11 | 218 | 105 | 218 |
| Total, Method of Financing | | \$ 458,913 | \$ 439,521 | \$ 468,842 | \$ 458,913 | \$ 466,028 |
| FULL TIME EQUIVALENT POSITIONS | | 4.7 | 4.8 | 5.0 | 5.0 | 5.0 |

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|--------------------------------|---|------------|------------|------------|------------|------------|
| 2-1-3 | Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 123,166 | \$ 120,076 | \$ 123,166 | \$ 123,166 | \$ 123,166 |
| 1002 | OTHER PERSONNEL COSTS | 2,860 | 2,880 | 3,112 | 2,860 | 3,112 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 2,469 | 1,204 | 2,529 | 2,469 | 2,484 |
| 2002 | FUELS AND LUBRICANTS | 3,683 | 9,785 | 13,490 | 3,683 | 13,252 |
| 2003 | CONSUMABLE SUPPLIES | 1,917 | 1,452 | 2,604 | 1,917 | 2,558 |
| 2004 | UTILITIES | 7,159 | 9,875 | 11,877 | 7,159 | 11,667 |
| 2005 | TRAVEL | 2,770 | 812 | 3,148 | 2,770 | 3,092 |
| 2006 | RENT - BUILDING | 11,167 | 11,104 | 11,176 | 11,167 | 10,979 |
| 2007 | RENT - MACHINE AND OTHER | 330 | 3,469 | 3,789 | 330 | 3,722 |
| 2009 | OTHER OPERATING EXPENSE | 46,461 | 40,689 | 35,474 | 46,461 | 35,138 |
| 3001 | CLIENT SERVICES | 4,007 | 909 | 4,984 | 4,007 | 4,937 |
| 5000 | CAPITAL EXPENDITURES | 8,971 | 3,622 | 4,261 | 8,971 | 4,185 |
| Total, Objects of Expense | | \$ 214,960 | \$ 205,877 | \$ 219,610 | \$ 214,960 | \$ 218,292 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 214,960 | 205,877 | 219,476 | 214,872 | 218,158 |
| 666 | Appropriated Receipts | 0 | 0 | 134 | 88 | 134 |
| Total, Method of Financing | | \$ 214,960 | \$ 205,877 | \$ 219,610 | \$ 214,960 | \$ 218,292 |
| FULL TIME EQUIVALENT POSITIONS | | 2.2 | 2.2 | 2.3 | 2.3 | 2.3 |

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| 2-1-4 Structural Pest Control | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 227,695 | \$ 221,982 | \$ 227,695 | \$ 227,695 | \$ 227,695 |
| 1002 OTHER PERSONNEL COSTS | 5,288 | 5,324 | 5,754 | 5,288 | 5,754 |
| 2001 PROFESSIONAL FEES AND SERVICES | 4,565 | 2,225 | 4,675 | 4,565 | 4,592 |
| 2002 FUELS AND LUBRICANTS | 6,808 | 18,089 | 24,939 | 6,808 | 24,499 |
| 2003 CONSUMABLE SUPPLIES | 3,543 | 2,684 | 4,814 | 3,543 | 4,729 |
| 2004 UTILITIES | 13,235 | 18,256 | 21,956 | 13,235 | 21,568 |
| 2005 TRAVEL | 5,120 | 1,502 | 5,820 | 5,120 | 5,717 |
| 2006 RENT - BUILDING | 20,644 | 20,528 | 20,661 | 20,644 | 20,296 |
| 2007 RENT - MACHINE AND OTHER | 610 | 6,413 | 7,005 | 610 | 6,882 |
| 2009 OTHER OPERATING EXPENSE | 85,891 | 75,221 | 65,580 | 85,891 | 64,958 |
| 3001 CLIENT SERVICES | 7,408 | 1,681 | 9,215 | 7,408 | 9,127 |
| 5000 CAPITAL EXPENDITURES | 16,585 | 6,695 | 7,877 | 16,585 | 7,738 |
| Total, Objects of Expense | \$ 397,392 | \$ 380,600 | \$ 405,991 | \$ 397,392 | \$ 403,555 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 397,392 | 380,547 | 405,582 | 397,189 | 403,146 |
| 666 Appropriated Receipts | 0 | 53 | 409 | 203 | 409 |
| Total, Method of Financing | \$ 397,392 | \$ 380,600 | \$ 405,991 | \$ 397,392 | \$ 403,555 |
| FULL TIME EQUIVALENT POSITIONS | 4.1 | 4.1 | 4.3 | 4.3 | 4.3 |

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| 3-1-1 | | | | | |
| Inspect Weighing and Measuring Devices/Reduce Violations | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 616,220 | \$ 600,759 | \$ 616,220 | \$ 616,220 | \$ 616,220 |
| 1002 OTHER PERSONNEL COSTS | 14,311 | 14,408 | 15,571 | 14,311 | 15,571 |
| 2001 PROFESSIONAL FEES AND SERVICES | 12,353 | 6,022 | 12,652 | 12,353 | 12,428 |
| 2002 FUELS AND LUBRICANTS | 18,425 | 48,955 | 67,494 | 18,425 | 66,302 |
| 2003 CONSUMABLE SUPPLIES | 9,589 | 7,265 | 13,028 | 9,589 | 12,798 |
| 2004 UTILITIES | 35,818 | 49,407 | 59,421 | 35,818 | 58,371 |
| 2005 TRAVEL | 13,857 | 4,064 | 15,750 | 13,857 | 15,472 |
| 2006 RENT - BUILDING | 55,870 | 55,557 | 55,917 | 55,870 | 54,928 |
| 2007 RENT - MACHINE AND OTHER | 1,650 | 17,355 | 18,959 | 1,650 | 18,624 |
| 2009 OTHER OPERATING EXPENSE | 232,452 | 203,575 | 177,482 | 232,452 | 175,799 |
| 3001 CLIENT SERVICES | 20,048 | 4,550 | 24,938 | 20,048 | 24,702 |
| 4000 GRANTS | 0 | 0 | 0 | 0 | 0 |
| 5000 CAPITAL EXPENDITURES | 44,883 | 18,120 | 21,317 | 44,883 | 20,940 |
| Total, Objects of Expense | \$ 1,075,476 | \$ 1,030,037 | \$ 1,098,749 | \$ 1,075,476 | \$ 1,092,155 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 1,075,476 | 1,030,001 | 1,097,274 | 1,074,284 | 1,090,680 |
| 666 Appropriated Receipts | 0 | 36 | 1,475 | 1,192 | 1,475 |
| Total, Method of Financing | \$ 1,075,476 | \$ 1,030,037 | \$ 1,098,749 | \$ 1,075,476 | \$ 1,092,155 |
| FULL TIME EQUIVALENT POSITIONS | 11.0 | 11.1 | 11.6 | 11.6 | 11.6 |

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| 4-1-1 Support Nutrition Programs in Schools | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 63,376 | \$ 61,786 | \$ 63,376 | \$ 63,376 | \$ 63,376 |
| 1002 OTHER PERSONNEL COSTS | 1,472 | 1,482 | 1,601 | 1,472 | 1,601 |
| 2001 PROFESSIONAL FEES AND SERVICES | 1,270 | 619 | 1,301 | 1,270 | 1,278 |
| 2002 FUELS AND LUBRICANTS | 1,895 | 5,035 | 6,941 | 1,895 | 6,819 |
| 2003 CONSUMABLE SUPPLIES | 986 | 747 | 1,340 | 986 | 1,316 |
| 2004 UTILITIES | 3,684 | 5,081 | 6,111 | 3,684 | 6,003 |
| 2005 TRAVEL | 1,425 | 418 | 1,620 | 1,425 | 1,591 |
| 2006 RENT - BUILDING | 5,746 | 5,714 | 5,751 | 5,746 | 5,649 |
| 2007 RENT - MACHINE AND OTHER | 170 | 1,785 | 1,950 | 170 | 1,915 |
| 2009 OTHER OPERATING EXPENSE | 23,907 | 20,937 | 18,253 | 23,907 | 18,080 |
| 3001 CLIENT SERVICES | 2,062 | 468 | 2,565 | 2,062 | 2,540 |
| 5000 CAPITAL EXPENDITURES | 4,616 | 1,864 | 2,192 | 4,616 | 2,154 |
| Total, Objects of Expense | \$ 110,609 | \$ 105,936 | \$ 113,001 | \$ 110,609 | \$ 112,322 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 110,609 | 105,936 | 113,001 | 110,609 | 112,322 |
| Total, Method of Financing | \$ 110,609 | \$ 105,936 | \$ 113,001 | \$ 110,609 | \$ 112,322 |
| FULL TIME EQUIVALENT POSITIONS | 1.1 | 1.1 | 1.2 | 1.2 | 1.2 |

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| 4-2-1 Nutrition Assistance | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 1,363,004 | \$ 1,328,808 | \$ 1,363,004 | \$ 1,363,004 | \$ 1,363,004 |
| 1002 OTHER PERSONNEL COSTS | 31,655 | 31,868 | 34,441 | 31,655 | 34,441 |
| 2001 PROFESSIONAL FEES AND SERVICES | 27,324 | 13,319 | 27,984 | 27,324 | 27,490 |
| 2002 FUELS AND LUBRICANTS | 40,755 | 108,283 | 149,288 | 40,755 | 146,651 |
| 2003 CONSUMABLE SUPPLIES | 21,210 | 16,069 | 28,817 | 21,210 | 28,308 |
| 2004 UTILITIES | 79,224 | 109,283 | 131,432 | 79,224 | 129,111 |
| 2005 TRAVEL | 30,650 | 8,988 | 34,838 | 30,650 | 34,222 |
| 2006 RENT - BUILDING | 123,577 | 122,885 | 123,681 | 123,577 | 121,495 |
| 2007 RENT - MACHINE AND OTHER | 3,650 | 38,387 | 41,935 | 3,650 | 41,194 |
| 2009 OTHER OPERATING EXPENSE | 514,155 | 450,283 | 392,568 | 514,155 | 388,847 |
| 3001 CLIENT SERVICES | 44,344 | 10,064 | 55,160 | 44,344 | 54,637 |
| 5000 CAPITAL EXPENDITURES | 99,277 | 40,078 | 47,150 | 99,277 | 46,318 |
| Total, Objects of Expense | \$ 2,378,825 | \$ 2,278,315 | \$ 2,430,298 | \$ 2,378,825 | \$ 2,415,718 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 2,378,825 | 2,278,238 | 2,429,934 | 2,378,582 | 2,415,354 |
| 666 Appropriated Receipts | 0 | 77 | 364 | 243 | 364 |
| Total, Method of Financing | \$ 2,378,825 | \$ 2,278,315 | \$ 2,430,298 | \$ 2,378,825 | \$ 2,415,718 |
| FULL TIME EQUIVALENT POSITIONS | 24.3 | 24.6 | 25.7 | 25.7 | 25.7 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------|--|------------|------------|------------|------------|------------|
| 5-1-1 | Review, Coordinate, and Fund Research and Development Programs | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 424,915 | \$ 414,254 | \$ 424,915 | \$ 424,915 | \$ 424,915 |
| 1002 | OTHER PERSONNEL COSTS | 9,868 | 9,935 | 10,737 | 9,868 | 10,737 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 8,518 | 4,152 | 8,724 | 8,518 | 8,570 |
| 2002 | FUELS AND LUBRICANTS | 12,705 | 33,757 | 46,540 | 12,705 | 45,718 |
| 2003 | CONSUMABLE SUPPLIES | 6,612 | 5,010 | 8,984 | 6,612 | 8,825 |
| 2004 | UTILITIES | 24,698 | 34,069 | 40,974 | 24,698 | 40,250 |
| 2005 | TRAVEL | 9,555 | 2,802 | 10,861 | 9,555 | 10,669 |
| 2006 | RENT - BUILDING | 38,525 | 38,309 | 38,557 | 38,525 | 37,876 |
| 2007 | RENT - MACHINE AND OTHER | 1,138 | 11,967 | 13,073 | 1,138 | 12,842 |
| 2009 | OTHER OPERATING EXPENSE | 160,287 | 140,375 | 122,383 | 160,287 | 121,223 |
| 3001 | CLIENT SERVICES | 13,824 | 3,137 | 17,196 | 13,824 | 17,033 |
| 5000 | CAPITAL EXPENDITURES | 30,949 | 12,494 | 14,699 | 30,949 | 14,439 |
| Total, Objects of Expense | | \$ 741,594 | \$ 710,261 | \$ 757,643 | \$ 741,594 | \$ 753,097 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 741,594 | 709,719 | 757,270 | 739,814 | 752,724 |
| 666 | Appropriated Receipts | 0 | 542 | 373 | 1,780 | 373 |
| Total, Method of Financing | | \$ 741,594 | \$ 710,261 | \$ 757,643 | \$ 741,594 | \$ 753,097 |
| FULL TIME EQUIVALENT POSITIONS | | 7.6 | 7.7 | 8.0 | 8.0 | 8.0 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$7,237,587 | \$7,056,004 | \$7,237,587 | \$7,237,587 | \$7,237,587 |
| 1002 OTHER PERSONNEL COSTS | \$168,087 | \$169,222 | \$182,884 | \$168,087 | \$182,884 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$145,090 | \$70,725 | \$148,596 | \$145,090 | \$145,970 |
| 2002 FUELS AND LUBRICANTS | \$216,408 | \$574,985 | \$792,723 | \$216,408 | \$778,722 |
| 2003 CONSUMABLE SUPPLIES | \$112,627 | \$85,327 | \$153,020 | \$112,627 | \$150,317 |
| 2004 UTILITIES | \$420,684 | \$580,296 | \$697,907 | \$420,684 | \$685,579 |
| 2005 TRAVEL | \$162,751 | \$47,730 | \$184,992 | \$162,751 | \$181,720 |
| 2006 RENT - BUILDING | \$656,198 | \$652,522 | \$656,747 | \$656,198 | \$645,141 |
| 2007 RENT - MACHINE AND OTHER | \$19,379 | \$203,835 | \$222,674 | \$19,379 | \$218,741 |
| 2009 OTHER OPERATING EXPENSE | \$2,730,175 | \$2,391,014 | \$2,084,548 | \$2,730,175 | \$2,064,788 |
| 3001 CLIENT SERVICES | \$235,470 | \$53,439 | \$292,900 | \$235,470 | \$290,124 |
| 4000 GRANTS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | \$527,163 | \$212,818 | \$250,370 | \$527,163 | \$245,948 |
| Total, Objects of Expense | \$12,631,619 | \$12,097,917 | \$12,904,948 | \$12,631,619 | \$12,827,521 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$12,631,619 | \$12,092,582 | \$12,898,950 | \$12,625,621 | \$12,821,526 |
| 666 Appropriated Receipts | \$0 | \$5,335 | \$5,998 | \$5,998 | \$5,995 |
| Total, Method of Financing | \$12,631,619 | \$12,097,917 | \$12,904,948 | \$12,631,619 | \$12,827,521 |
| Full-Time-Equivalent Positions (FTE) | 129.1 | 130.7 | 136.4 | 136.4 | 136.4 |